

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

PUBLIC DEFENDER

HOUSE BILL 12

Vetoed: None

98th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

Public Defender Commission - Director's Office/Legal Services - Section 12.400

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The Director's Office is responsible for centralized administration and coordination of resources, planning functions, fiscal processing, personnel functions, data processing support, conflict case transfers, collection of lien and recoupment monies and other support functions.

Legal Base: Chapter 600 RSMo

Funding Source: General Revenue

FY 2015 Withhold: \$3,472,238 General Revenue

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$3,472,238) General Revenue, continuation of FY15 withhold

HOUSE:

Core Reduction: (\$100,000) General Revenue

SENATE:

Core Restoration: \$100,000 General Revenue

CONFERENCE:

Senate Position

Note: FY2015 Governor veto \$3,472,238 General Revenue for increased conflict case contracting – Overridden by General Assembly

Committee Markup Annual

	OFFICE OF THE PUBLIC DEFENDER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400														
OFFICE OF THE DIRECTOR - 15111C														
CORE														
PERSONAL SERVICES	27,267,687	569.47	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13
GENERAL REVENUE	27,267,687	569.47	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13	28,624,153	585.13
EXPENSE & EQUIPMENT	5,002,037	0.00	7,394,685	0.00	7,394,685	0.00	3,922,447	0.00	3,822,447	0.00	7,394,685	0.00	3,922,447	0.00
GENERAL REVENUE	5,002,037	0.00	7,394,685	0.00	7,394,685	0.00	3,922,447	0.00	3,822,447	0.00	7,394,685	0.00	3,922,447	0.00
TOTAL	\$32,269,724	569.47	\$36,018,838	585.13	\$36,018,838	585.13	\$32,546,600	585.13	\$32,446,600	585.13	\$36,018,838	585.13	\$32,546,600	585.13

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	154,339	0.00	154,339	0.00	154,339	0.00	154,339	0.00	154,339	0.00
GENERAL REVENUE	0	0.00	0	0.00	154,339	0.00	154,339	0.00	154,339	0.00	154,339	0.00	154,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$154,339	0.00	\$154,339	0.00	\$154,339	0.00	\$154,339	0.00	\$154,339	0.00

Cost to continue the FY 2015 pay plan.

Springfield Appellate/PCR Off. - 1151001														
PERSONAL SERVICES	0	0.00	0	0.00	233,552	5.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	233,552	5.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	OFFICE OF THE PUBLIC DEFENDER												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400														
OFFICE OF THE DIRECTOR - 15111C														
Springfield Appellate/PCR Off. - 1151001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	74,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,680	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$308,232	5.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Juvenile Advocacy Offices - 1151002														
PERSONAL SERVICES	0	0.00	0	0.00	681,336	16.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	681,336	16.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	168,015	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	168,015	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$849,351	16.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Office Realignment - 1151003														
PERSONAL SERVICES	0	0.00	0	0.00	839,028	19.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	839,028	19.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400														
OFFICE OF THE DIRECTOR - 15111C														
Office Realignment - 1151003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	217,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	217,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,056,798	19.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Information Technology - 1151004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	254,820	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	254,820	0.00	0	0.00	0	0.00	254,820	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$254,820	0.00	\$0	0.00	\$0	0.00	\$254,820	0.00	\$0	0.00

TOTAL - OFFICE OF THE DIRECTOR	\$32,269,724	569.47	\$36,018,838	585.13	\$38,642,378	625.13	\$32,700,939	585.13	\$32,600,939	585.13	\$36,427,997	585.13	\$32,700,939	585.13
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Public Defender Commission – Grants - Section 12.400

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This section provides appropriation authority if grants are received from the federal government.

Legal Base: Chapter 600 RSMo

Funding Source: Federal Funds

FY 2015 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

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Public Defender Commission – Legal Defense and Defender Fund - Section 12.400

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This section reflects personal services and expense and equipment requested and recommended from the Legal Defense Fund (funds collected from the indigent).

Legal Base: Chapter 600 RSMo

Funding Source: Legal Defense and Defender Fund

FY 2015 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	OFFICE OF THE PUBLIC DEFENDER												Regular House Bills	
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400														
LEGAL DEFENSE & DEFENDER FUND - 15141C														
CORE														
PERSONAL SERVICES	130,727	1.94	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00
OTHER FUNDS	130,727	1.94	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00	131,827	2.00
EXPENSE & EQUIPMENT	791,800	0.00	2,762,408	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00
OTHER FUNDS	791,800	0.00	2,762,408	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00	2,765,756	0.00
PROGRAM-SPECIFIC	22,613	0.00	88,348	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
OTHER FUNDS	22,613	0.00	88,348	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL	\$945,140	1.94	\$2,982,583	2.00	\$2,982,583	2.00	\$2,982,583	2.00	\$2,982,583	2.00	\$2,982,583	2.00	\$2,982,583	2.00
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	710	0.00	710	0.00	710	0.00	710	0.00	710	0.00
OTHER FUNDS	0	0.00	0	0.00	710	0.00	710	0.00	710	0.00	710	0.00	710	0.00
TOTAL	\$0	0.00	\$0	0.00	\$710	0.00	\$710	0.00	\$710	0.00	\$710	0.00	\$710	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - LEGAL DEFENSE & DEFENDER FUN	\$945,140	1.94	\$2,982,583	2.00	\$2,983,293	2.00	\$2,983,293	2.00	\$2,983,293	2.00	\$2,983,293	2.00	\$2,983,293	2.00

Public Defender Commission – Extraordinary Expenses and Conflict Cases - Section 12.400

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This section provides monies to meet the costs associated with conflict case reassignments and extraordinary expenses related to providing representation in criminal cases. The appropriation is used to provide for the defense of criminal cases and expenses such as expert witnesses, depositions and other expenses arising from changes of venue.

There are more than 300 homicide cases assigned to the system each year and more than 750 conflict of interest cases which must be reassigned each to the private bar.

Legal Base: Chapter 600 RSMo
Funding Source: General Revenue
FY 2015 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual	OFFICE OF THE PUBLIC DEFENDER										Regular House Bills			
	FY 2014		FY 2015		FY 2016		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.400														
EXTRAORDINARY EXPENSE/CONFLIC - 15151C														
CORE														
EXPENSE & EQUIPMENT	3,021,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00
GENERAL REVENUE	3,021,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00	3,721,071	0.00
TOTAL	\$3,021,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00
TOTAL - EXTRAORDINARY EXPENSE/CONFLI	\$3,021,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00	\$3,721,071	0.00

Public Defender Commission – Debt Offset Escrow - Section 12.400

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This section authorizes State Public Defender to intercept Missouri State Income Tax refund checks due to individuals who owe the Missouri State Public Defender System monies for representation.

Legal Base: Chapter 600 RSMo

Funding Source: Escrow Account between the Taxpayer and the Dept of Revenue for Missouri State Public Defender Income Tax Interceptions

FY 2015 Withhold:

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Changes

Committee Markup Annual

OFFICE OF THE PUBLIC DEFENDER

Regular House Bills

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